



Erroy D. Baca, Sheriff

County of Los Angeles
Sheriff's Department Headquarters

*4700 Ramona Boulevard
Monterey Park, California 91754-2169*



December 14, 2012

Los Angeles Regional Crime Laboratory Facility Authority
4700 Ramona Blvd., 4th Floor
Monterey Park, CA 91754-2169

Dear Members of the Authority:

**APPROVAL OF THE LOS ANGELES REGIONAL CRIME LABORATORY
FACILITY OPERATING BUDGET FOR FISCAL YEAR 2012 – 2013 AND
AUTHORIZATION FOR THE CHAIR TO TRANSMIT THE APPROVED
BUDGET TO THE CALIFORNIA OFFICE OF EMERGENCY SERVICES AND
THE CALIFORNIA STATE PUBLIC WORKS BOARD**

THE RECOMMENDED ACTION:

1. Approve an Operating Budget for Fiscal Year 2012 – 2013 for the Los Angeles Regional Crime Laboratory Facility (Facility) and authorize the Chair to sign correspondence of transmittal to the California State Office of Emergency Services (OES) and the California State Public Works Board (SPWB).

PURPOSE OF THE RECOMMENDED ACTION

Approval of the recommended action will establish an annual Operating Budget for Fiscal Year 2012 – 2013 for the Facility. Terms of the Facility Sublease with the California State Office of Emergency Services, approved by the Los Angeles Regional Crime Laboratory Joint Powers Authority (Authority) on March 29, 2007, specify the Authority's obligation to submit an approved operating budget annually to the OES and to the SPWB. Said Terms also require provision of specified supporting documents from each of the participating entities occupying space in the Facility.

JUSTIFICATION

On March 29, 2007, the Authority approved execution of the Facility Sublease between the Authority and the California State Office of Emergency Services. Section 5 of the Sublease stipulates that, *"The Authority shall submit to the Department (OES) and the Board (SPWB) by June 30 of each year, a copy of its approved and authorized budget that details the amounts allocated to maintain and operate the Facility, including any Reserves (such as the Extraordinary Repair Fund). The Authority shall further submit to the Department and the Board by the above referenced date, a copy of the relevant portion of the approved and authorized budgets of each sub-lessee under the Operating Subleases evidencing the respective sub-lessee's allocation of funds to maintain and operate its portion of the Facility."*

Staff will be working with each of the sub-lessees to obtain copies of the required pages in their "proposed" budgets, in support of this Facility Sublease requirement. It is understood that copies of the relevant pages in "approved" budgets must be held until final action by the governing bodies of the various sub-lessees.

FINANCING

Operating expenses for the Facility will be funded by the sub-lessees in accordance with the terms of the subleases.

CONTRACTING PROCESS

Not applicable.

ENVIRONMENTAL DOCUMENTATION

Approval of the recommended actions is not subject to the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15378 in that it does not meet the definition of a Project.

CONCLUSION

Please return one approved copy of this letter to the Los Angeles County Sheriff's Department.

Respectfully Submitted,



J. Scott McIntyre, Manager I
Crime Lab Facility Manager

Adopted and Approved

Lisa M. Chavez, Vice President for Administration
and Chief Financial Officer
California State University, Los Angeles
Chairperson of the Joint Powers Authority

Date: _____

Los Angeles Regional Crime Laboratory Facility Authority
Proposed Annual Operating Budget for Fiscal Year 2012-13

PROPOSED

Line#	Item/Description	Approved FY 2011-12	Proposed FY 2012-13	Difference		Proportionate Share Calculations For 3-Way Shared Costs		
3-Way Shared Costs								
1.0	Extraordinary Repair Fund (ERF)	\$200,000	\$200,000	\$0	0.0%	1.0 ERF		
						LASD	43.0%	86,000
						LAPD	43.0%	86,000
						CSULA	14.0%	28,000
2.0	Maintenance					2.0 Maintenance		
2.1	General Maintenance	400,000	400,000	0	0.0%	LASD	43.0%	235,127
2.2	Preventive Maintenance	146,808	146,808	0	0.0%	LAPD	43.0%	235,127
	Subtotal	546,808	546,808	0	0.0%	CSULA	14.0%	76,554
3.0	Custodial Service					3.0 Custodial		
3.1	Janitorial Service	407,348	407,348	0	0.0%	LASD	43.0%	185,115
3.2	Landscape maintenance	23,153	23,153	0	0.0%	LAPD	43.0%	185,115
		430,501	430,501	0	0.0%	CSULA	14.0%	60,271
4.0	Utilities					4.0 Utilities		
4.1	Electricity	665,028	665,028	0	0.0%	LASD	46.5%	383,638
4.2	Water	30,000	30,000	0	0.0%	LAPD	46.5%	383,638
4.3	Gas	130,000	130,000	0	0.0%	CSULA	7.0%	57,752
	Subtotal	825,028	825,028	0	0.0%			
5.0	General Liability Insurance	38,500	38,500	0	0.0%	5.0 Insurance		
						LASD	43.0%	16,555
						LAPD	43.0%	16,555
						CSULA	14.0%	5,390
Total 3-Way Shared Costs		\$2,040,837	\$2,040,837	\$0	0.0%			
3-Way Shared Cost Breakdown								
	County of Los Angeles	906,435	906,435	0	0.0%			
	City of Los Angeles	906,435	906,435	0	0.0%			
	Calif. State Univ. at L.A.	227,967	227,967	0	0.0%			
SD/PP Shared Costs						Proportionate Share Calculations For SD/PP Shared Costs		
6.0	Personnel					6.0 Personnel		
6.1	Manager I, Operations and Crafts	\$151,808	\$151,808	\$0	0.0%	LASD	50%	106,214
6.2	Senior Typist Clerk (STC)	60,620	60,620	0	0.0%	LAPD	50%	106,214
	Subtotal	212,428	212,428	0	0.0%			
7.0	Waste Removal					7.0 Waste Removal		
7.1	Trash	10,800	10,800	0	0.0%	LASD	50%	36,800
7.2	Biohazard	8,000	8,000	0	0.0%	LAPD	50%	36,800
7.3	Lead Removal	55,000	55,000	0	0.0%			
	Subtotal	73,800	73,800	0	0.0%			
8.0	Communications					8.0 Communications		
8.1	Telecommunications	18,000	18,000	0	0.0%	LASD	50%	19,000
8.2	Data Communication	10,000	10,000	0	0.0%	LAPD	50%	19,000
8.3	Data Systems Maintenance	10,000	10,000	0	0.0%			
	Subtotal	38,000	38,000	0	0.0%			
9.0	Copy Machine Paper	14,000	14,000	0	0.0%	9.0 Copy Machine Paper		
						LASD	50%	7,000
						LAPD	50%	7,000
10.0	Elevator Maintenance	25,000	25,000	0	0.0%	10.0 Elevator Maintenance		
						LASD	50%	12,500
						LAPD	50%	12,500
SD/PP Shared Costs Total		\$363,028	\$363,028	\$0	0.0%			
SD/PP Shared Cost Breakdown								
	County of Los Angeles	181,514	181,514	0	0.0%			
	City of Los Angeles	181,514	181,514	0	0.0%			
County of Los Angeles		1,087,948	1,087,948	0	0.0%			
City of Los Angeles		1,087,948	1,087,948	0	0.0%			
Calif. State Univ. at L.A.		227,967	227,967	0	0.0%			
Total Annual Operating Cost		\$2,403,865	\$2,403,865	\$0	0.0%			

Los Angeles Regional Crime Laboratory Facility Authority



Proud Partner

Board of Directors

Lisa M. Chavez, Chair
William T Fujioka, Vice Chair
Charlie Beck, Secretary
Leroy D. Baca
Miguel A. Santana

December 14, 2012

Mr. Greg Rogers, Administrative Secretary
Mr. Brian Dewey, Assistant Administrative Secretary
Ms. Manerva Cole, Executive Secretary

State Public Works Board of the State of California
915 L Street, 9th Floor
Sacramento, CA 95814

Dear Sirs and Madam:

Section 5 of the OES SUBLEASE by and between the Office of Emergency Services of the State of California, as Sub-lessor and the Los Angeles Regional Crime Laboratory Facility Authority (Authority), as Sub-lessee, dated as of April 1, 2007, for the Los Angeles Regional Crime Laboratory Facility establishes that "the Authority shall submit to the Department and the Board by June 30 of each year, a copy of its approved and authorized budget that details the amounts allocated to maintain and operate the Facility, including any reserves." The purpose of this correspondence is to inform you that at its meeting of December 14, 2012, the Authority approved its operating budget for Fiscal Year 2012 – 2013. The approved budget is attached for your information and filing.

Should you require additional information or clarification, please do not hesitate to contact me or a member of my staff at (323) 307-4320.

Sincerely,

Lisa M. Chavez, Vice President Administration and Finance
California State University, Los Angeles
and Chairperson of the Los Angeles Regional
Crime Laboratory Facility Authority